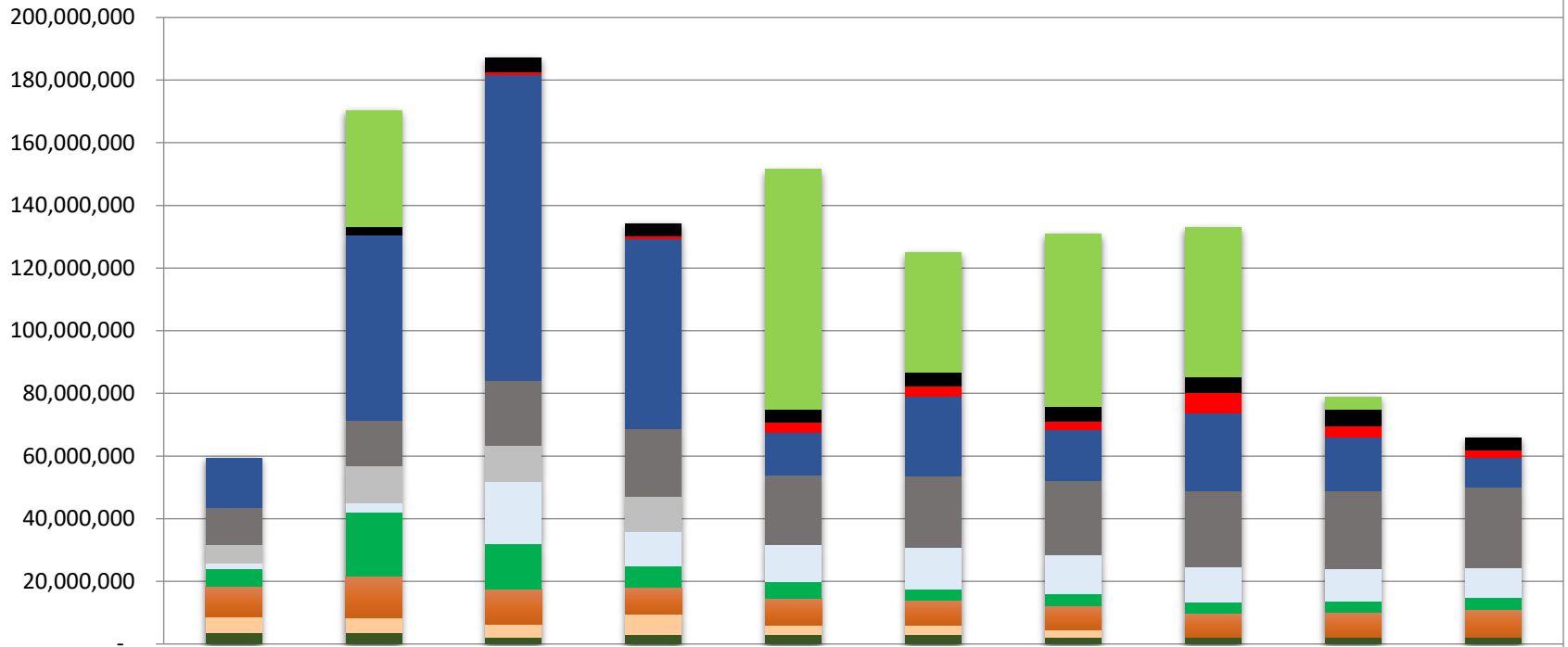


Portland Housing Bureau

Budget Forecast By Funding Source



	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
	Actual*	Revised	Request	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
Tax Increment Financing	15,763,437	59,057,632	97,396,023	60,728,634	13,837,552	25,265,184	16,377,643	24,717,388	16,996,089	9,357,138
CDBG	9,729,990	13,173,877	11,142,316	8,416,091	8,485,739	7,977,012	7,621,583	7,709,535	7,902,425	8,906,701
HOME	5,088,289	4,955,127	4,206,522	6,443,831	2,981,154	2,822,717	2,568,315	2,524,924	2,426,000	2,382,020
Other Federal Sources	3,543,463	3,451,044	2,052,666	3,052,666	3,052,666	3,052,666	2,052,666	2,052,666	2,052,666	2,052,666
GO Bond	-	37,000,000	-	-	76,789,209	38,210,791	55,081,764	47,648,239	3,869,997	-
Construction Excise Tax	-	2,689,200	4,561,607	3,952,778	4,103,467	4,685,102	4,818,809	5,064,908	5,340,742	4,013,033
Inclusionary Housing	-	189,090	817,997	889,463	3,001,837	3,178,035	2,714,677	6,700,286	3,642,047	2,528,973
Housing Properties	1,790,638	3,184,899	19,796,297	10,686,089	11,660,769	13,226,622	12,432,388	11,336,368	10,371,267	9,402,998
Housing Investment Fund	5,669,299	20,267,422	14,589,538	7,063,576	5,431,430	3,696,358	3,712,401	3,461,476	3,618,101	3,826,133
General Fund One-Time	5,722,134	11,708,900	11,488,000	11,388,000	-	-	-	-	-	-
General Fund Ongoing	12,107,968	14,636,643	20,942,466	21,486,970	22,196,040	22,906,313	23,593,503	24,301,308	25,030,347	25,781,258

CHANGES IN HUD ENTITLEMENT ALLOCATIONS TO PHB

